

## Independent Commissions and Councils

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
Deaf & Hard of Hearing	246,500	247,300	254,800	262,400	207,000	207,000
Developmental Disabilities	515,100	427,400	507,400	550,000	547,800	547,800
Domestic Violence	3,274,700	2,907,000	3,212,800	3,269,800	3,213,900	3,213,900
Total:	4,036,300	3,581,700	3,975,000	4,082,200	3,968,700	3,968,700
<b>BY FUND SOURCE</b>						
General	217,700	217,700	225,800	289,400	234,400	234,400
Dedicated	504,300	357,000	455,400	503,500	447,600	447,600
Federal	3,314,300	3,007,000	3,293,800	3,289,300	3,286,700	3,286,700
Total:	4,036,300	3,581,700	3,975,000	4,082,200	3,968,700	3,968,700
Percent Change:		(11.3%)	11.0%	2.7%	(0.2%)	(0.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	579,000	521,600	563,800	606,800	612,600	612,600
Operating Expenditures	525,200	401,800	537,700	543,900	479,300	479,300
Capital Outlay	0	7,100	0	0	0	0
Trustee/Benefit	2,932,100	2,651,200	2,873,500	2,931,500	2,876,800	2,876,800
Total:	4,036,300	3,581,700	3,975,000	4,082,200	3,968,700	3,968,700
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>10.00</b>	<b>225,800</b>	<b>440,500</b>	<b>3,293,800</b>	<b>3,960,100</b>
Reappropriations	0.00	0	14,900	0	14,900
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>10.00</b>	<b>225,800</b>	<b>455,400</b>	<b>3,293,800</b>	<b>3,975,000</b>
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	(16,100)	(16,100)
<b>FY 2004 Estimated Expenditures</b>	<b>10.00</b>	<b>225,800</b>	<b>455,400</b>	<b>3,277,700</b>	<b>3,958,900</b>
Removal of One-Time Expenditures	0.00	0	(14,900)	(47,800)	(62,700)
<b>FY 2005 Base</b>	<b>10.00</b>	<b>225,800</b>	<b>440,500</b>	<b>3,229,900</b>	<b>3,896,200</b>
Personnel Cost Rollups	0.00	4,400	3,800	5,000	13,200
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	4,200	3,300	4,000	11,500
External Nonstandard Adjustment	0.00	0	0	47,800	47,800
<b>FY 2005 Program Maintenance</b>	<b>10.00</b>	<b>234,400</b>	<b>447,600</b>	<b>3,286,700</b>	<b>3,968,700</b>
Enhancements	0.00	0	0	0	0
<b>FY 2005 Total</b>	<b>10.00</b>	<b>234,400</b>	<b>447,600</b>	<b>3,286,700</b>	<b>3,968,700</b>
Chg from FY 2004 Orig Approp.	0.00	8,600	7,100	(7,100)	8,600
% Chg from FY 2004 Orig Approp.	0.0%	3.8%	1.6%	(0.2%)	0.2%

# I. Independent Commissions and Councils: Deaf & Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: S1426 (Ch.229), H805 (Ch.282)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to assure accommodations and access services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
<b>BY FUND SOURCE</b>						
General	126,600	126,600	131,000	191,900	136,500	136,500
Dedicated	15,400	8,200	16,400	7,500	7,500	7,500
Federal	104,500	112,500	107,400	63,000	63,000	63,000
Total:	246,500	247,300	254,800	262,400	207,000	207,000
Percent Change:		0.3%	3.0%	3.0%	(18.8%)	(18.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	107,800	115,300	109,600	133,200	134,600	134,600
Operating Expenditures	138,700	126,800	145,200	129,200	72,400	72,400
Capital Outlay	0	700	0	0	0	0
Trustee/Benefit	0	4,500	0	0	0	0
Total:	246,500	247,300	254,800	262,400	207,000	207,000
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	<b>2.00</b>	<b>131,000</b>	<b>7,500</b>	<b>107,400</b>	<b>245,900</b>
Reappropriations	0.00	0	8,900	0	8,900
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>2.00</b>	<b>131,000</b>	<b>16,400</b>	<b>107,400</b>	<b>254,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	(44,400)	(44,400)
<b>FY 2004 Estimated Expenditures</b>	<b>2.00</b>	<b>131,000</b>	<b>16,400</b>	<b>63,000</b>	<b>210,400</b>
Removal of One-Time Expenditures	0.00	0	(8,900)	(19,500)	(28,400)
<b>FY 2005 Base</b>	<b>2.00</b>	<b>131,000</b>	<b>7,500</b>	<b>43,500</b>	<b>182,000</b>
Personnel Cost Rollups	0.00	2,700	0	0	2,700
Nonstandard Adjustments	0.00	0	0	19,500	19,500
Change in Employee Compensation	0.00	2,800	0	0	2,800
<b>FY 2005 Total Appropriation</b>	<b>2.00</b>	<b>136,500</b>	<b>7,500</b>	<b>63,000</b>	<b>207,000</b>
Change From FY 2004 Original Approp.	0.00	5,500	0	(44,400)	(38,900)
% Change From FY 2004 Original Approp.	0.0%	4.2%	0.0%	(41.3%)	(15.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect ongoing spending authority for increased federal grant awards. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	115,100	21,400	0	0	0	136,500
D 0220-05 CW - Other	2.00	0	7,500	0	0	0	7,500
F 0220-02 CW - Federal	0.00	19,500	43,500	0	0	0	63,000
Totals:	2.00	134,600	72,400	0	0	0	207,000

## II. Independent Commissions and Councils: Developmental Disabilities

**STARS Number & Budget Unit:** 270 HWHB

**Bill Number & Chapter:** S1426 (Ch.229), H805 (Ch.282)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	78,600	78,600	82,300	85,000	85,400	85,400
Dedicated	15,000	200	15,000	15,000	15,000	15,000
Federal	421,500	348,600	410,100	450,000	447,400	447,400
Total:	515,100	427,400	507,400	550,000	547,800	547,800
Percent Change:		(17.0%)	18.7%	8.4%	8.0%	8.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	288,200	247,400	280,500	294,500	297,200	297,200
Operating Expenditures	190,200	139,800	190,200	214,700	210,600	210,600
Capital Outlay	0	3,400	0	0	0	0
Trustee/Benefit	36,700	36,800	36,700	40,800	40,000	40,000
Total:	515,100	427,400	507,400	550,000	547,800	547,800
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	5.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>5.00</b>	<b>82,300</b>	<b>15,000</b>	<b>410,100</b>	<b>507,400</b>
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>5.00</b>	<b>82,300</b>	<b>15,000</b>	<b>410,100</b>	<b>507,400</b>
Non-Cognizable Funds and Transfers	0.00	0	0	28,300	28,300
<b>FY 2004 Estimated Expenditures</b>	<b>5.00</b>	<b>82,300</b>	<b>15,000</b>	<b>438,400</b>	<b>535,700</b>
Removal of One-Time Expenditures	0.00	0	0	(28,300)	(28,300)
<b>FY 2005 Base</b>	<b>5.00</b>	<b>82,300</b>	<b>15,000</b>	<b>410,100</b>	<b>507,400</b>
Personnel Cost Rollups	0.00	1,700	0	5,000	6,700
Nonstandard Adjustments	0.00	0	0	28,300	28,300
Change in Employee Compensation	0.00	1,400	0	4,000	5,400
<b>FY 2005 Total Appropriation</b>	<b>5.00</b>	<b>85,400</b>	<b>15,000</b>	<b>447,400</b>	<b>547,800</b>
Change From FY 2004 Original Approp.	0.00	3,100	0	37,300	40,400
% Change From FY 2004 Original Approp.	0.0%	3.8%	0.0%	9.1%	8.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect ongoing spending authority for increased federal grant awards. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	75,900	1,100	0	8,400	0	85,400
D 0220-05 CW - Other	5.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	0.00	221,300	194,500	0	31,600	0	447,400
Totals:	5.00	297,200	210,600	0	40,000	0	547,800

### III. Independent Commissions and Councils: Domestic Violence

STARS Number & Budget Unit: 270 HWWA

Bill Number & Chapter: S1426 (Ch.229), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,500	12,500	12,500	12,500	12,500	12,500
Dedicated	473,900	348,600	424,000	481,000	425,100	425,100
Federal	2,788,300	2,545,900	2,776,300	2,776,300	2,776,300	2,776,300
Total:	3,274,700	2,907,000	3,212,800	3,269,800	3,213,900	3,213,900
Percent Change:		(11.2%)	10.5%	1.8%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	183,000	158,900	173,700	179,100	180,800	180,800
Operating Expenditures	196,300	135,200	202,300	200,000	196,300	196,300
Capital Outlay	0	3,000	0	0	0	0
Trustee/Benefit	2,895,400	2,609,900	2,836,800	2,890,700	2,836,800	2,836,800
Total:	3,274,700	2,907,000	3,212,800	3,269,800	3,213,900	3,213,900
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>3.00</b>	<b>12,500</b>	<b>418,000</b>	<b>2,776,300</b>	<b>3,206,800</b>	
Reappropriations	0.00	0	6,000	0	6,000	
Other Approp Adjustments	0.00	0	0	0	0	
<b>FY 2004 Total Appropriation</b>	<b>3.00</b>	<b>12,500</b>	<b>424,000</b>	<b>2,776,300</b>	<b>3,212,800</b>	
Removal of One-Time Expenditures	0.00	0	(6,000)	0	(6,000)	
<b>FY 2005 Base</b>	<b>3.00</b>	<b>12,500</b>	<b>418,000</b>	<b>2,776,300</b>	<b>3,206,800</b>	
Personnel Cost Rollups	0.00	0	3,800	0	3,800	
Change in Employee Compensation	0.00	0	3,300	0	3,300	
<b>FY 2005 Total Appropriation</b>	<b>3.00</b>	<b>12,500</b>	<b>425,100</b>	<b>2,776,300</b>	<b>3,213,900</b>	
Change From FY 2004 Original Approp.	0.00	0	7,100	0	7,100	
% Change From FY 2004 Original Approp.	0.0%	0.0%	1.7%	0.0%	0.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	12,500	0	0	0	0	12,500
D 0175-00 Domestic Violence	0.00	134,700	100,800	0	168,600	0	404,100
D 0220-05 CW - Other	3.00	0	21,000	0	0	0	21,000
F 0220-02 CW - Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Totals:	3.00	180,800	196,300	0	2,836,800	0	3,213,900